

Special Programs  
Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 779							
General	6.25	485,800	70,400	0	0	0	556,200
<b>Total</b>	<b>6.25</b>	<b>485,800</b>	<b>70,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
General	0.00	6,000	9,900	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(12,200)	0	0	0	0	(12,200)
<b>Total</b>	<b>0.00</b>	<b>(12,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,200)</b>
<b>FY 2001 Total Appropriation</b>							
General	6.25	479,600	80,300	0	0	0	559,900
<b>Total</b>	<b>6.25</b>	<b>479,600</b>	<b>80,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,900</b>
<b>FY 2001 Estimated Expenditures</b>							
General	6.25	479,600	80,300	0	0	0	559,900
<b>Total</b>	<b>6.25</b>	<b>479,600</b>	<b>80,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	(6,000)	(9,900)	0	0	0	(15,900)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>(9,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,900)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>FY 2002 Base</b>							
General	6.25	485,800	70,400	0	0	0	556,200
<b>Total</b>	<b>6.25</b>	<b>485,800</b>	<b>70,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	18,900	0	0	0	0	18,900
<b>Total</b>	<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2002 Total Maintenance</b>							
General	6.25	509,400	71,400	0	0	0	580,800
<b>Total</b>	<b>6.25</b>	<b>509,400</b>	<b>71,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,800</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only at all institutions of higher education. This amount includes benefits.							
General	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
12.02 Enhancement of Forest Fiber Productivity: This enhancement would provide base funding to complement a major research initiative in the area of forest fiber productivity. This initiative is designed to enhance the quantity and quality of wood fiber available from managed forest stands by integrating the available science at each stage of growth and management.							
General	0.00	0	23,000	0	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	6.25	514,000	94,400	0	0	0	608,400
<b>Total</b>	<b>6.25</b>	<b>514,000</b>	<b>94,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,400</b>